

## ARTS (11)

### AGENCY PLAN BUDGET SUMMARY

The Detroit Institute of Arts (DIA) collects and holds in trust for the people of Detroit, Michigan and the world, examples of the highest quality of fine arts from all times and cultures throughout the world. DIA began operations under the direction of the Detroit Institute of Arts Founders' Society on February 1, 1998. The City's subsidy to the DIA is reflected in the Arts Department and bond proceeds are reflected in the Non-Departmental budget (Agency 35).

#### AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 1,000,000	City Appropriations	\$ 712,975	\$ 642,975	\$ (70,000)
\$ 1,000,000	Total Appropriations	\$ 712,975	\$ 642,975	\$ (70,000)
\$ 1,000,000	NET TAX COST:	\$ 712,975	<u>\$ 642,975</u>	\$ (70,000)

#### AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>0</u>	City Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0	Total Positions	0	0	0	0

#### ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Museum Management Activity	\$ 712,975	\$ 642,975	\$ (70,000)

# CITY OF DETROIT

## Arts

### Financial Detail by Appropriation and Organization

Arts Related Transactions	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Museum Management</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00002 - Museum Management						
110010 - Arts Related Transactions	0	\$712,975	0	\$1,000,000	0	\$642,975
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$712,975</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$642,975</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$712,975</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$642,975</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC0511 - Museum Management Activity</b>			
<i>A11000 - Arts Department</i>			
OTHEXPSSL - Other Expenses	712,975	1,000,000	642,975
<i>A11000 - Arts Department</i>	712,975	1,000,000	642,975
<b>AC0511 - Museum Management Activity</b>	<b>712,975</b>	<b>1,000,000</b>	<b>642,975</b>
<b>Grand Total</b>	<b>712,975</b>	<b>1,000,000</b>	<b>642,975</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A11000 - Arts Department</b>					
<i>00005 - Museum Programs</i>					
448165 - Other Fees-Deptl	(134,082)	0	0	0	0
<i>00005 - Museum Programs</i>	(134,082)	0	0	0	0
<b>A11000 - Arts Department</b>	(134,082)	0	0	0	0
<b>Grand Total</b>	(134,082)	0	0	0	0